

**DRAFT Toplayer Service Delivery Budget Implementation Plan for 2015/16**

| Ref | Directorate [R]    | STRATEGIC Objective [R]  | Municipal KPA [R]                     | KPI [R]  | Unit of Measurement   | Ward | Program Driver [R]           | Baseline | KPI Calculation | KPI Target Type [R] | Annual Target |  | Q1 | Q2 | Q3 | Q4   |
|-----|--------------------|--|---------------------------------------|--|---|------|------------------------------|----------|-----------------|---------------------|---------------|--|----|----|----|------|
| 1   | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Number of formal residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network at 30 June 2016  | Number of residential properties which are billed for water or have pre paid meters at 30 June 2016                               | All  | Director: Technical Services | 9088     | Stand-Alone     | Number              | 7966          |  | 0  | 0  | 0  | 7966 |
| 2   | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Number of formal residential properties which are billed for electricity or have pre paid meters at 30 June 2016 (excluding Eskom areas)   | Number of residential properties which are billed for electricity or have pre paid meters at 30 June 2016 (Excluding Eskom areas) | All  | Director: Technical Services | 6904     | Stand-Alone     | Number              | 6904          |  | 0  | 0  | 0  | 6904 |
| 3   | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage at 30 June 2016 | Number of residential properties which are billed for sewerage at 30 June 2016  | All  | Director: Technical Services | 7966     | Stand-Alone     | Number              | 7966          |  | 0  | 0  | 0  | 7966 |
| 4   | Financial Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Provide free basic water to indigent households earning less than R4500  | Number of households receiving free basic water   | All  | Director: Financial Services | 2100     | Stand-Alone     | Number              | 2200          |  | 0  | 0  | 0  | 2200 |
| 5   | Financial Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Provide free basic electricity to indigent households earning less than R4500  | Number of households receiving free basic electricity   | All  | Director: Financial Services | 2100     | Stand-Alone     | Number              | 2200          |  | 0  | 0  | 0  | 2200 |

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|-----|--|--|--|---|---|------|--|----------|-----------------|---------------------|---------------|--|----|----|-----|------|
| 6   | Financial Services                     | To promote access to adequate, affordable and well maintained municipal basic services   | Good Quality Municipal Basic Services        | Provide free basic sanitation to indigent households earning less than R4500  | Number of households receiving free basic sanitation                | All  | Director: Financial Services                     | 2100     | Stand-Alone     | Number              | 2200          |  | 0  | 0  | 0   | 2200 |
| 7   | Financial Services                     | To promote access to adequate, affordable and well maintained municipal basic services   | Good Quality Municipal Basic Services        | Provide free basic refuse removal to indigent households earning less than R4500  | Number of households receiving free basic refuse removal            | All  | Director: Financial Services                     | 2100     | Stand-Alone     | Number              | 2200          |  | 0  | 0  | 0   | 2200 |
| 8   | Development and Town Planning Services | Facilitate development and growth of the local economy of the Matzikama municipal area with the intent to create opportunities that will reduce poverty and unemployment | Local Economic Development                   | Number of temporary job opportunities created through EPWP and labour intensive capital projects  | Number of temporary jobs opportunities created                      | All  | Director: Development and Town Planning Services | 360      | Accumulative    | Number              | 380           |  | 0  | 60 | 130 | 190  |
| 9   | Corporate Services                     | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan                      | Number of people employed in the three highest levels of management | All  | Director: Corporate Services                     | 1        | Accumulative    | Number              | 1             |  | 0  | 0  | 0   | 1    |
| 10  | Corporate Services                     | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by 30 June 2016 [(Actual amount spent on training/total operational budget)x100] | (Actual amount spent on training/total operational budget)x100      | All  | Director: Corporate Services                     | 0.40%    | Carry Over      | Percentage          | 0.4           |  | 0  | 0  | 0   | 0.4  |

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| 11  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability                   | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)   | Ratio achieved (Total operating revenue-operating grants received)/debt service payments due within the year)  | All  | Director: Financial Services | 20.2     | Carry Over          | Number              | 32.5          |  | 0  | 0  | 0  | 32.5 |
| 12  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability                   | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)   | % achieved (Total outstanding service debtors/ revenue received for services)  | All  | Director: Financial Services | 16.50%   | Reverse Stand-Alone | Percentage          | 18.4          |  | 0  | 0  | 0  | 18.4 |
| 13  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability                   | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)   | Ratio achieved ((Available cash+ investments)/ Monthly fixed operating expenditure)  | All  | Director: Financial Services | -1       | Carry Over          | Number              | 0.3           |  | 0  | 0  | 0  | 0.3  |
| 14  | Municipal Manager  | To promote access to adequate, affordable and well maintained municipal basic services  | Good Quality Municipal Basic Services | The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP by 30 June 2016 {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects)X100} | % of the municipal budget spent by 30 June 2016 {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects)X100} | All  | Municipal Manager            | 90%      | Carry Over          | Percentage          | 90            |  | 0  | 0  | 0  | 90   |

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| 15  | Municipal Manager  | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | Compile the Risk based Audit Plan and submit to the Audit Committee for approval by 31 May 2016   | RBAP submitted to the Audit Committee by 31 May 2016 | All  | Municipal Manager            | 1                               | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 16  | Municipal Manager  | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | % of audits completed in terms of the Risk Based Audit plan {(Planned audits completed divided by the audits planned for the financial year)x100} | % of planned audits completed                        | All  | Municipal Manager            | 80%                             | Carry Over      | Percentage          | 80            |  | 10 | 30 | 50 | 80 |
| 17  | Community Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Governance and Municipal Transformation | Hold a public information meeting by 30 June 2016 to raise awareness with regard to floods before the raining season                              | Public meeting held by 30 June 2016                  | All  | Director: Community Services | 1                               | Accumulative    | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 18  | Community Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Hold 12 roadblocks per annum that are verified by the Director responsible on approved template   | Number of roadblocks held                            | All  | Director: Community Services | 12                              | Accumulative    | Number              | 12            |  | 3  | 3  | 3  | 3  |
| 19  | Community Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Purchase land by 30 June for the development of low cost housing in Doring Bay  | Land purchased by 30 June 2016                       | 2    | Director: Community Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 20  | Community Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Service 80 sites by 30 June 2016 for housing development in Klawer  | Number of sites serviced                             | 6    | Director: Community Services | New capital project for 2015/16 | Accumulative    | Number              | 80            |  | 0  | 0  | 0  | 80 |

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|-----|--|--|--|---|---|------|--|---------------------------------|-----------------|---------------------|---------------|--|----|----|----|----|
| 21  | Community Services                     | To promote access to adequate, affordable and well maintained municipal basic services   | Good Quality Municipal Basic Services        | Service 50 sites by 30 June 2016 for housing development in Vredendal   | Number of sites serviced                                  | 4    | Director: Community Services                     | New capital project for 2015/16 | Accumulative    | Number              | 50            |  | 0  | 0  | 0  | 50 |
| 22  | Community Services                     | To promote access to adequate, affordable and well maintained municipal basic services   | Good Quality Municipal Basic Services        | Purchase a refuse compactor by 31 December 2015   | Compactor purchased by 31 December 2015                   | All  | Director: Community Services                     | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 1  | 0  | 0  |
| 23  | Development and Town Planning Services | Facilitate development and growth of the local economy of the Matzikama municipal area with the intent to create opportunities that will reduce poverty and unemployment | Local Economic Development                   | Facilitate the establishment of BBBEE business entities   | Number of entities established                            | All  | Director: Development and Town Planning Services | New KPI                         | Accumulative    | Number              | 3             |  | 0  | 1  | 1  | 1  |
| 24  | Development and Town Planning Services | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to the Auditor-General by 31 August 2015 | Report submitted to the Auditor-General by 31 August 2015 | All  | Director: Development and Town Planning Services | 1                               | Carry Over      | Number              | 1             |  | 1  | 0  | 0  | 0  |
| 25  | Development and Town Planning Services | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | Submit the Draft Annual Report to Council by 31 January 2016  | Report submitted to council by 31 January 2016            | All  | Director: Development and Town Planning Services | 1                               | Carry Over      | Number              | 1             |  | 0  | 0  | 1  | 0  |

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|-----|--|---|--|---|---|------|--|----------|---------------------|---------------------|---------------|--|----|----|----|----|
| 26  | Development and Town Planning Services | To facilitate the development of an environment that maximise the social well-being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups | Good Governance and Municipal Transformation | Develop ward plans to be included in the IDP by 31 March 2016   | Ward plans developed and included in the IDP by 31 March 2016   | All  | Director: Development and Town Planning Services | New KPI  | Accumulative        | Number              | 8             |  | 0  | 0  | 8  | 0  |
| 27  | Development and Town Planning Services | To promote access to adequate, affordable and well maintained municipal basic services  | Good Quality Municipal Basic Services        | Develop a proposal for GAP housing development and submit to council for consideration by 30 September 2015   | Proposal developed and submitted to council by 30 September 2015  | All  | Director: Development and Town Planning Services | New KPI  | Carry Over          | Number              | 1             |  | 1  | 0  | 0  | 0  |
| 28  | Development and Town Planning Services | To capacitate all communities to participate in the development processes of the Municipality   | Good Governance and Municipal Transformation | Hold ward committee training sessions   | Number of training sessions held  | All  | Director: Development and Town Planning Services | New KPI  | Accumulative        | Number              | 3             |  | 0  | 1  | 1  | 1  |
| 29  | Development and Town Planning Services | To capacitate all communities to participate in the development processes of the Municipality   | Good Governance and Municipal Transformation | Hold training sessions for the members of the LED forum by 31 March 2016  | Taining sessions held by 31 March 2016  | All  | Director: Development and Town Planning Services | New KPI  | Accumulative        | Number              | 1             |  | 0  | 0  | 1  | 0  |
| 30  | Corporate Services                     | To promote a transparent and caring Municipality that is accountable to its citizens  | Good Governance and Municipal Transformation | Limit the funded vacancy rate to less that 15% of budgeted posts by 30 June 2016 {(Actual approved budgeted vacant positions divided by the total budgeted approved posts)x100} | Vacancy rate {(Actual approved budgeted vacant positions divided by the total budgeted approved posts)x100} | All  | Director: Corporate Services                     | 15%      | Reverse Stand-Alone | Percentage          | 15            |  | 0  | 0  | 0  | 15 |

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| 31  | Corporate Services | To promote a transparent and caring Municipality that is accountable to its citizens   | Good Governance and Municipal Transformation | Review the municipal organogram and submit to council by the 30 June 2016  | Organogram reviewed and submitted to council by 30 June 2016  | All  | Director: Corporate Services | 1                               | Carry Over          | Number              | 1             |  | 0  | 0  | 0   | 1   |
| 32  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Limit unaccounted for electricity to less than 18% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100} | % unaccounted electricity at 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100} | All  | Director: Technical Services | 22.50%                          | Reverse Stand-Alone | Percentage          | 18            |  | 0  | 0  | 0   | 18  |
| 33  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Install electricity connections to 80 houses in Klawer by 30 June 2016   | Number of electricity connections installed by 30 June 2016   | 6    | Director: Technical Services | New capital project for 2015/16 | Accumulative        | Number              | 80            |  | 0  | 0  | 0   | 80  |
| 34  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Install electricity connections to 160 houses in Vredendal Noord by 30 June 2016   | Number of electricity connections installed 30 June 2016  | 3    | Director: Technical Services | New capital project for 2015/16 | Accumulative        | Number              | 160           |  | 0  | 0  | 0   | 160 |
| 35  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Limit unaccounted for water to less than 25% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} × 100}                    | % unaccounted water at 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified} × 100}                    | All  | Director: Technical Services | 34.75%                          | Reverse Stand-Alone | Percentage          | 25            |  | 0  | 0  | 0   | 25  |
| 36  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services        | Spend 100% of the DWS subsidy for the upgrade of the Desalination Plant in Bitterfontein by 31 March 2016 {(Actual expenditure divided by the subsidy received }x100}  | % of subsidy spent for the upgrade of the Desalination Plant in Bitterfontein spent by 31 March 2016 {(Actual expenditure divided by the subsidy received }x100}  | 8    | Director: Technical Services | New capital project for 2015/16 | Carry Over          | Percentage          | 100           |  | 5  | 30 | 100 | 0   |

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| 37  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Construct 2ML raw water dam (WTW)in Klawer by 30 June 2016                  | Project Completed by 30 June 2016     | 6    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 38  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Upgrade the Doringbay Slipway by 30 June 2016                               | Project Completed by 30 June 2016     | 2    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 39  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Complete phase 2 of the construction of the Klawer WWTW by 31 December 2016 | Project Completed by 31 December 2016 | 6    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 1  | 0  | 0  |
| 40  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Upgrade the Klawer WWTW by 30 June 2016                                     | Project Completed by 30 June 2016     | 6    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 41  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Construct Bitterfontein Sewerage network by 30 June 2016                    | Project Completed by 30 June 2016     | 8    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 42  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Upgrade Alpha street in Klawer by 30 June 2016                              | Project Completed by 30 June 2016     | 6    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 43  | Technical Services | To promote access to adequate, affordable and well maintained municipal basic services | Good Quality Municipal Basic Services | Construct sidewalks in Lutzville by 30 June 2016                            | Project Completed by 30 June 2016     | 1    | Director: Technical Services | New capital project for 2015/16 | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |



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| 44  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Achieve a debtors payment percentage of 86% at 30 June 2016 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100) | Payment % achieved at 30 June 2016  | All  | Director: Financial Services | 85%      | Stand-Alone     | Percentage          | 86            |  | 0  | 0  | 0  | 85 |
| 45  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Submit the annual financial statements by 31 August 2015 to the Office of the Auditor-General   | Financial statements submitted by 31 August 2015 to the Office of the Auditor-General | All  | Director: Financial Services | 1        | Carry Over      | Number              | 1             |  | 1  | 0  | 0  | 0  |
| 46  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Prepare and submit the annual adjustment budget to Council by 28 February 2016  | Budget submitted to council by 28 February 2016                                       | All  | Director: Financial Services | 1        | Carry Over      | Number              | 1             |  | 0  | 0  | 1  | 0  |
| 47  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Prepare and submit the draft main budget to Council by 31 March 2016  | Draft budget submitted by 31 March 2016   | All  | Director: Financial Services | 1        | Carry Over      | Number              | 1             |  | 0  | 0  | 1  | 0  |

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| 48  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Prepare and submit the final main budget to Council by 31 May 2016  | Final budget submitted by 31 May 2016  | All  | Director: Financial Services | 1        | Carry Over      | Number              | 1             |  | 0  | 0  | 0  | 1  |
| 49  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Prepare the mid-year budget report in terms of section 72 of the MFMA and submit to the Mayor by 25 January 2016        | Report submitted to Mayor by 25 January 2016   | All  | Director: Financial Services | 1        | Carry Over      | Number              | 1             |  | 0  | 0  | 1  | 0  |
| 50  | Financial Services | To expand and grow the Matzikama Municipality's Internally Generated Funds (IGF) with the intent to promote long-term financial stability | Financial Stability | Review and submit all previously approved budget and related policies to Council with the draft budget by 31 March 2016 | % of all previously approved budget and related policies submitted to council by 31 March 2016 | All  | Director: Financial Services | 12       | Carry Over      | Number              | 12            |  | 0  | 0  | 12 | 0  |